

Administration

TABLE 1 – SUMMARY OF EXPENDITURES OF THE BOARD
For the period July 1, 1998 to June 30, 2000
 (In thousands of dollars)

Function 1	Expenditures	
	1998-99 2	1999-00 3
Personal Services	\$206,866	\$213,904
Operating Expenses and Equipment:		
General Expense	5,696	5,889
Printing	2,003	1,809
Communications	3,703	2,748
Postage	2,362	2,267
Insurance	86	84
Travel In-State	3,400	3,399
Travel Out-of-State	2,575	2,604
Training	424	439
Facilities Operations	21,164	21,883
Utilities	1,006	1,021
Consulting & Professional Services:		
Interdepartmental	7,704	8,127
External	11,338	5,333
Consolidated Data Center	12,695	14,995
Data Processing	3,220	2,239
Central Administrative Services	879	1,029
Equipment	907	1,623
Other Items of Expense	126	130
Totals, Operating Expenses and Equipment	\$79,288	\$75,619
Totals, Expenditures	\$286,154	\$289,523
Reimbursements	-81,875	-83,103
Special Funds	-23,722	-23,873
Net Expenditures (General Fund)	\$180,557	\$182,547